

Police

Mission Statement

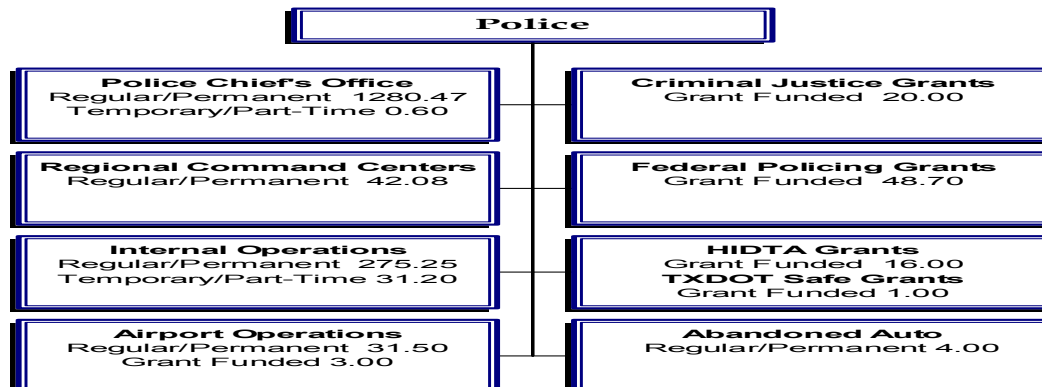
To provide services with integrity and dedication, to preserve life, to enforce the law, and to work in partnership with the community to enhance the quality of life in the City of El Paso.

Budget Summary	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	84,942,149	85,463,473	90,691,974
Contractual Services	3,694,616	4,391,980	4,395,146
Materials/Supplies	2,259,006	2,193,104	2,376,912
Operating Expenditures	2,716,662	3,340,576	3,240,743
Non-Operating/Intergovt. Exp	911,113	1,193,811	1,114,840
Internal Transfers	0	0	0
Capital Outlay	1,169,445	915,056	404,202
Total Appropriation	95,692,992	97,497,999	102,223,817

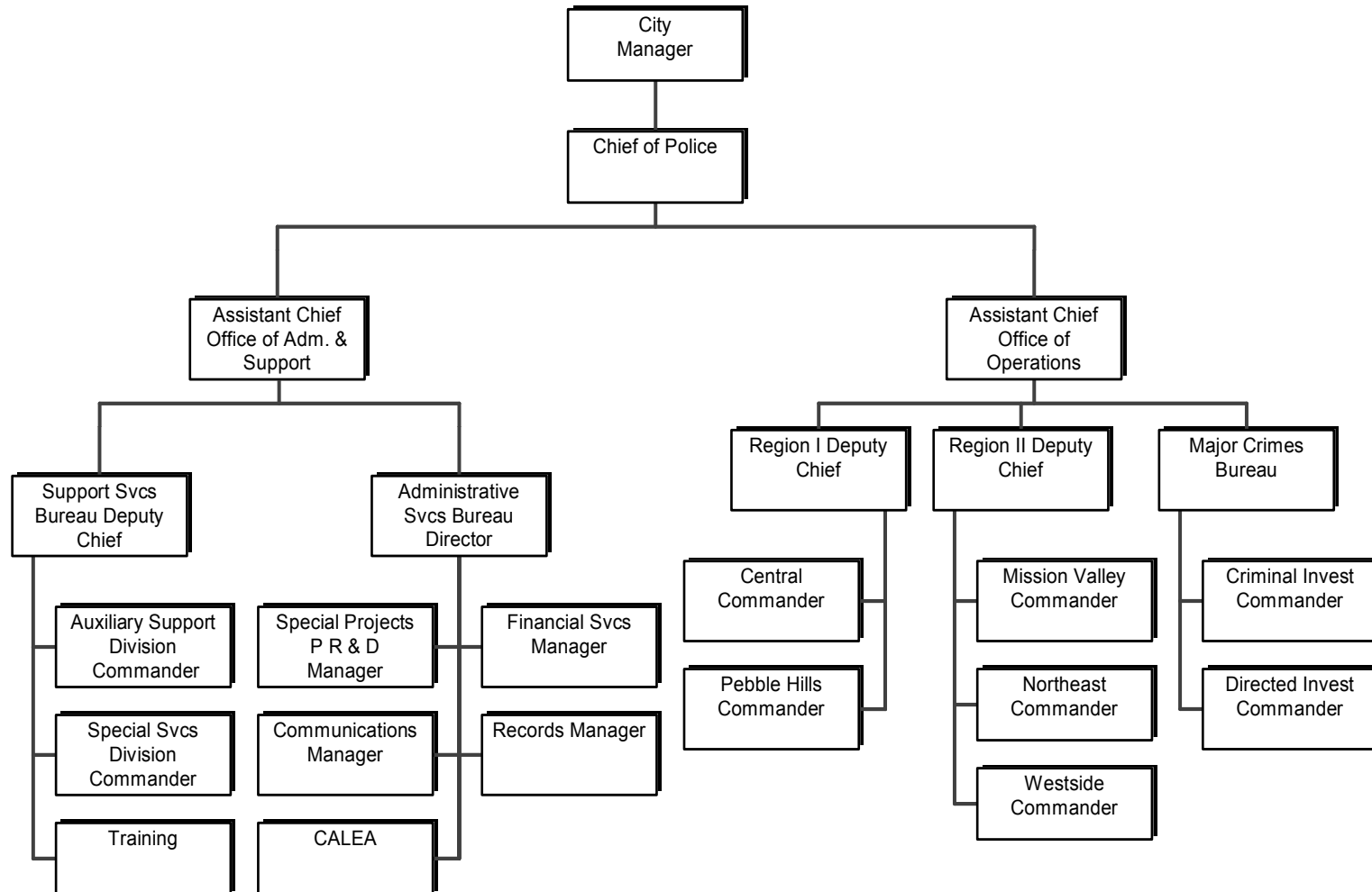
Source of Funds	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	85,351,180	90,052,478	97,043,649
206/216 - Social Services	0	311,719	75,000
207/217 - Criminal Prevention	7,898,285	2,309,733	1,298,299
248 - Police Confiscated Fnd	0	1,828,035	308,000
268 - Police Restricted	116,843	1,195,511	1,291,098
601 - Airport Cost Centers	2,104,485	1,563,323	1,953,419
608 - Non Capital Grants	222,199	237,201	254,352
Total Funds	95,692,992	97,497,999	102,223,817

Positions	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	1,497.00	1,599.52	1,633.30
Temporary/Part-Time:FTE	17.80	21.80	31.80
Grant Funded	221.00	113.48	88.70
Total Authorized	1,735.80	1,734.80	1,753.80

Positions



POLICE



FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: POLICE

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
21010050-CHIEF'S OFFICE	67,172,005	75,494,205	71,673,280	77,210,030
21010051-INTERNAL AFFAIRS	174,017	112,884	96,185	110,489
21010052-TRAINING	340	1,169,116	660,378	1,207,545
21010053-INTERNAL OPERATIONS	194,003	232,747	97,463	0
21010054-PLANNING AND RESEARCH	308,307	300,056	226,185	208,479
21010055-VEHICLE OPERATIONS	2,731,062	2,548,050	2,768,831	2,864,050
21010058-COMMUNICATIONS	4,221,849	4,603,334	4,408,899	5,008,926
21010059-RECORDS	1,729,020	1,862,603	1,949,324	1,954,430
21010060-POLICE SUPPLY	503,231	470,150	405,266	502,825
21010061-FINANCIAL SERVICES	3,032,022	3,653,224	3,357,280	3,479,018
21010062-FIELD SUPPORT	1,051,015	104,254	507,852	288,143
21010063-CENTRAL REGIONAL COMMAND	595,085	580,531	509,337	638,753
21010064-MISSION VALLEY REG'L COMM	319,960	259,217	240,741	275,802
21010066-NORTHEAST REG'L COMMAND	274,034	249,134	217,771	279,657
21010067-PEBBLE HILLS REG'L COMM	316,583	289,312	321,726	298,526
21010068-WESTSIDE REGIONAL COMM	217,602	164,356	162,283	211,253
21010069-OSSD OPERATIONS	517,878	588,318	436,887	1,173,169
21010071-DIRECTED INVESTIGATIONS	720,475	801,116	779,955	805,171
21010072-CRIMINAL INVESTIGATIONS	1,272,692	1,438,302	1,232,835	527,383

SUBFUND 207-CRIME PREVENTION				
21150010-FEDERAL POLICING GRANTS				
<i>G210011-COPS UNIVERSAL HIRING</i>	2,832,537	42,513	984,637	0
<i>G210106-COPS HIRING GRANT</i>	1,412,036	0	0	0
<i>G210119-COPS 2000 CIVILIAN AWARD</i>	85,855	0	0	0
<i>G210122-COPS MORE 98 CIVILIAN</i>	101,772	0	0	0
<i>G210207-SWAT BLOCK GRANT</i>	283,631	0	0	0
<i>G210215-COPS IN SCHOOL</i>	144,819	0	0	0
<i>G210310-COPS MORE 98 CIVILIAN</i>	395,159	0	0	0
<i>G210312-LLEBG GRANT FY03</i>	153,491	0	0	0
<i>G210330-YOUTH OFFENDER INITIATIVE</i>	52,613	0	0	0
21150040-POLICE HIDTA GRANTS				
<i>G210014-HIDTA-INTELLIGENCE FY00</i>	-2,184	0	0	0
<i>G210208-HIDTA-HIJACK FY02</i>	701,471	0	0	0
<i>G210209-HIDTA - MOTEL - FY02</i>	220,595	0	0	0

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: POLICE

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
<i>G210210-HIDTA-HOTEL/MOTEL FY02</i>	217,656	0	0	0
<i>G210315-HIDTA-STASH HOUSE</i>	139,445	0	0	0
<i>G210317-HIDTA-INTELLIGENCE</i>	123,578	0	0	0
<i>G210319-HIDTA-STASH HOUSE</i>	372,120	0	0	0
<i>G210325-HIDTA-GRAB</i>	183,897	0	0	0
<i>G210326-HIDTA MULTIAGENCY</i>	8,956	0	0	0
<i>G210327-HIDTA GRAB TASK FORCE</i>	3,737	0	0	0
21150048-BJA BLOCK GRANTS				
<i>G210223-LLEBG EQUIP & TECHNOLOGY</i>	452,821	0	0	0
<i>G210313-BULLETPROOF VEST</i>	14,280	0	0	0

SUBFUND 216-SOCIAL SERVICES				
21150007-TXDOT TRAFFIC ENFORCE				
<i>G210332-TXDOT IMPAIRED DRIVING STEP</i>	0	0	0	75,000
<i>G210405-TXDOT COMP STEP</i>	0	240,852	240,852	0
<i>G210408-TXDOT CLICK IT OR TICKET</i>	0	150,000	70,867	0

SUBFUND 217-CRIME PREVENTION				
21150002-CRIMNL JUSTICE-GOVERNOR				
<i>G210411-JUVENILE ACCT BLOCK GRT FY04</i>	0	259,901	251,884	0
<i>G210418-VCLG-VAG FY03</i>	0	77,758	31,536	36,269
<i>G210502-AUTO THEFT -ATPA FY05</i>	0	745,284	730,926	746,000
<i>G210503-DART PROJECT FY05</i>	0	137,971	112,931	70,493
<i>G210506- VADG GRANT FY05</i>	0	110,763	63,076	69,385
<i>G210524-UNDER AGE DRINKING FY05</i>	0	207,547	134,744	89,977
21150007-TXDOT TRAFFIC ENFORCE				
<i>G210505-TXDOT SAFE AND SOBER '05</i>	0	0	0	240,852
<i>G210509-TXDOT TRAFFIC ENFORCEMENT</i>	0	0	0	45,323

SUBFUND 248-PD CONFISCATED FUNDS				
21150060-RESTRICT/CONFISCATED FUND				
<i>P500231-FEDERAL CONFISCATED FUNDS</i>	0	250,000	1,252,452	210,000
<i>P500232-STATE CONFISCATED FUNDS</i>	0	230,000	575,583	98,000

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: POLICE

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 268-POLICE RESTRICTED				
21150064-ABANDONED AUTO TRUST				
<i>P500235-ABANDONED AUTO TRUST</i>	116,843	227,684	160,036	297,763
<i>P500236-GARAGEKEEPERS LIEN-RESTRICT</i>	0	500,000	709,187	550,000
21150070-PD RESTRICTED FUNDS				
<i>P500234-PD DONATED FUNDS</i>	0	16,372	45,435	13,165
<i>P500238-CONTINUING EDUCATION TRNG</i>	0	52,000	280,853	160,000
<i>P500239-BREATH ALCOHOL TESTING</i>	0	0	0	270,170

SUBFUND 601-AIRPORT COST CENTERS				
62620036 - TAXI DETAIL - AIRPORT	304,134	454,338	332,077	443,058
62620037-AIRPORT POLICE OPERATIONS	1,800,351	1,389,390	1,231,246	1,510,361

SUBFUND 608-NON CAPITAL GRANTS				
62620038-AIRPORT FAA OPER (CANINE)				
<i>G629802-AIRPORT CANINE GRANT</i>	222,199	249,060	237,201	254,352

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: POLICE	FUNCTION: POLICE ADMINISTRATION
FUNCTION GOALS: <p>The goal of the Administrative Services Bureau is to provide high quality, efficient and timely services in support of the Department's quest for a partnership with the community of El Paso. These functions include Financial Services (Budget, Supply, and Payroll), Grant Management, Communications (Dispatch and Communications Equipment), Planning, Research & Development, Building Maintenance, Records, Special Projects, and the Commission on Accreditation for Law Enforcement Agencies (CALEA) Certification Section. Additional administrative support sections reporting directly to the Chief of Police include the secretarial pool in the Chief's Office, the Public Information Office and other Fleet Services.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Implement technological solutions to increase availability of timely and informative data. ➤ Enhance communications with all other bureaus to ensure proper flow of information. ➤ Implement a department-wide plan for the upgrade and acquisition of technological and essential equipment. ➤ Identify funding sources and secure outside funding for enhanced department operations. ➤ Decentralize supply, financial and storage operations. ➤ Establish, implement, maintain, and evaluate policies and procedures in accordance with CALEA standards.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Vehicle acquisitions marked/unmarked	85/40	49/21	49/21
Number of continuing grants	12	12	12
Increase personnel management efficiencies by incorporating CourtNotify software into existing KRONOS/Peoplesoft HR software.	N/A	N/A	End of FY05
Upgrade the old terminal-based, network-driven Records Management Software package to an expanded capacity, Windows-based desktop computer software program.	N/A	N/A	End of FY05
Upgrade the existing Macintosh-based MARS Optical System in Records to a new Window's-based format.	N/A	N/A	End of FY05
Implement a pilot debit credit card program to streamline petty cash management and small purchases under \$500.	N/A	N/A	End of FY05
Clarify and formalize policies and procedures within each Division to insure compliance with CALEA standards.	N/A	N/A	End of FY05

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: POLICE	FUNCTION: SUPPORT SERVICES
FUNCTION GOALS: <p>The Support Services Bureau oversees the Auxiliary Support Division (Criminalistics, Court Services, Awards, Volunteer Services, Victim Services, and Regulatory Services), Training, and the Special Services Division (Homeland Security, Patrol Support Services, Airport Security, and the Tactical Support Services. These divisions:</p> <ul style="list-style-type: none"> Provide internal controls. Provide traffic enforcement and traffic safety education. Implement a high quality training program for both pre-service and in-service employees. Provide protection to dignitaries, the Airport and other special security situations. Ensure officers report to court appearances. Provide crime victims with assistance in social services and referrals. Coordinate Homeland Security initiatives and strategies between federal, state, and local agencies. Monitor security alarms, compliance and control. Process crime scenes with the latest tech available. 	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Diligently work with the City, District and County Attorney's Offices, Municipal Court and all other agencies involved in processing both civil and criminal cases to provide the most efficient quality services. ➤ Provide further domestic violence information and education to the public and other social and law enforcement agencies. ➤ Reduce traffic fatalities by 5% through a proactive public awareness campaign. ➤ Diligently work with Federal, State, and Local agencies on developing proactive prevention initiatives and effective response strategies within the community to mitigate potential terrorist threats. ➤ Reduce repeated response to false alarms.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Number of crime victims served	9,476	7,073	9,554
Number officers recruited/trained/graduated	131	81	65
Number of in-service training hours	6,500	10,000	10,000
Number of domestic violence arrests	1,968	1,389	1,981
DMS Savings with successful criminal cases processed through system	\$900,000	\$900,000	\$900,000
Number of traffic fatalities	51	30	42
Number of Volunteers	368	398	428
Volunteer Savings	\$574,136	\$464,495	\$667,774

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: POLICE	FUNCTION: INVESTIGATIONS
FUNCTION GOALS: <p>The Major Crimes Bureau consists of the Mexican Liaison, Criminal Investigations Division (Financial Crimes, Crimes Against Persons, and Crimes Against Children) and Directed Investigations Division (Criminal Intelligence, Vice, Narcotics, and Auto Theft). Direct sensitive investigations of narcotic and vice offenses, fatalities and gang related crimes and conduct follow-up investigation of major felony crimes in the City. The Investigation Bureau's goals are:</p> <ul style="list-style-type: none"> Reduce crime and the fear of crime. Provide quality information, support, and service to line units. Incorporate the Community Policing philosophy into investigations to address quality of life issues. Enforce applicable City Ordinances, State, and Federal laws. 	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Maintain quality control and accountability in the investigation of criminal offenses. ➤ Target street-level drug interdiction, vice violations in neighborhoods and around schools, and assist federal agencies with large scale drug operations. ➤ Target specific gang leaders and the most active and violent gangs maintaining an overall clearance rate of 90% or better on gang related drive-by shootings. ➤ Maintain an overall clearance rate of 95% on homicides. ➤ Reduce auto theft rates to a weekly average of 30 or lower.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Narcotic search warrants executed	175	60	120
Vice arrests	58	120	120
Narcotic seizures (weight/volume)			
a) Marijuana	44,469 lbs.	43,182 lbs.	45,000 lbs.
b) Cocaine	108,484 g.	289,389 g.	300,000 g.
c) Heroin	9 g.	156 g.	155 g.
Yearly Auto Thefts	1,480	1,441	1,400
Auto Theft Recovery Rate	66%	62%	65%
Clearance rate for murder	100%	70%	95%
CID case clearance rate	32%	30%	32%
% drive-by shootings cleared	100%	100%	100%
Number of graffiti cases received	2,450	2,300	2,200

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: POLICE	FUNCTION: OFFICE OF OPERATIONS REGIONAL OPERATIONS
FUNCTION GOALS: Provide basic law enforcement which includes crime prevention, crime suppression, preliminary investigation of crime scenes, quelling breaches of the peace, traffic movements and control, and responding to citizens' calls for police service through the department's divisions which include: Central Regional Command, Westside Regional Command, Mission Valley Regional Command, Pebble Hills Regional Command, and Northeast Regional Command and the Operational Support Services Division.	
FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Establish one Police Area Representative Unit in each command. ➤ Increase the number of Neighborhood Watch Block Captains in each region. ➤ Implement the District Team Concept at each Regional Command. ➤ Continue improving community-policing efforts in five full service police facilities that serve as regional commands. 	

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Number of Police Area Reps established	40	40	40
Number of Neighborhood Watch Block Captains added	10	10	10
Regional Commands using District Team Concept	5	5	5
Average response time (Dispatch to Arrival, Priority 2)	7:18	7:35	7:55
Number of calls for service	420,299	466,424	500,000
Number of arrests	38,361	38,201	38,150
Number of traffic collisions	15,750	15,500	15,300
Number of traffic fatalities	50	45	42

Fire

Mission Statement

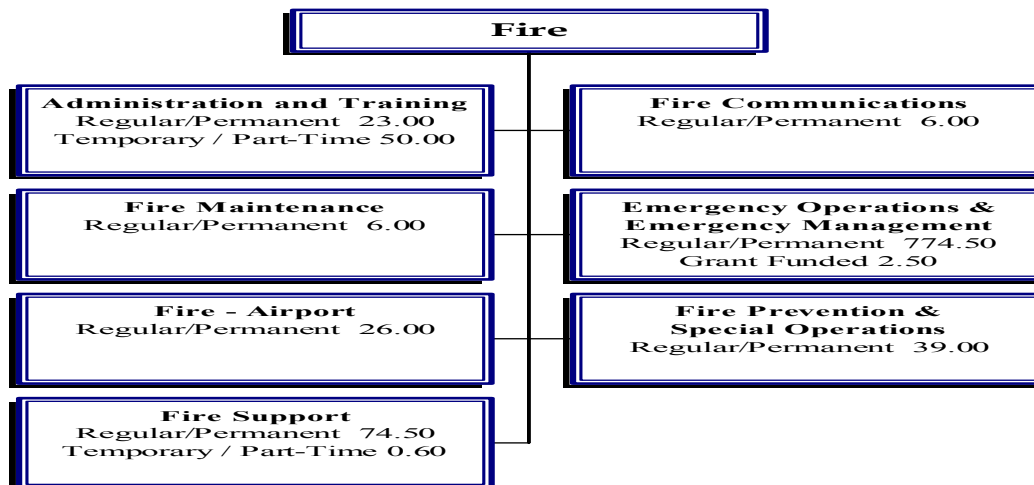
To protect our community by providing rapid, professional, and compassionate services that preserve lives, property, and enhance the public's health, safety, and welfare through fire prevention, fire rescue response, and public education activities.

Budget Summary	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	52,297,872	55,261,885	56,937,633
Contractual Services	2,532,791	2,670,591	3,130,508
Materials/Supplies	2,426,710	2,083,920	2,317,283
Operating Expenditures	170,302	164,157	318,503
Non-Operating/Intergovt. Exp	82,335	52,458	86,000
Internal Transfers	0	0	0
Capital Outlay	0	0	0
Total Appropriation	57,510,009	60,233,012	62,789,927

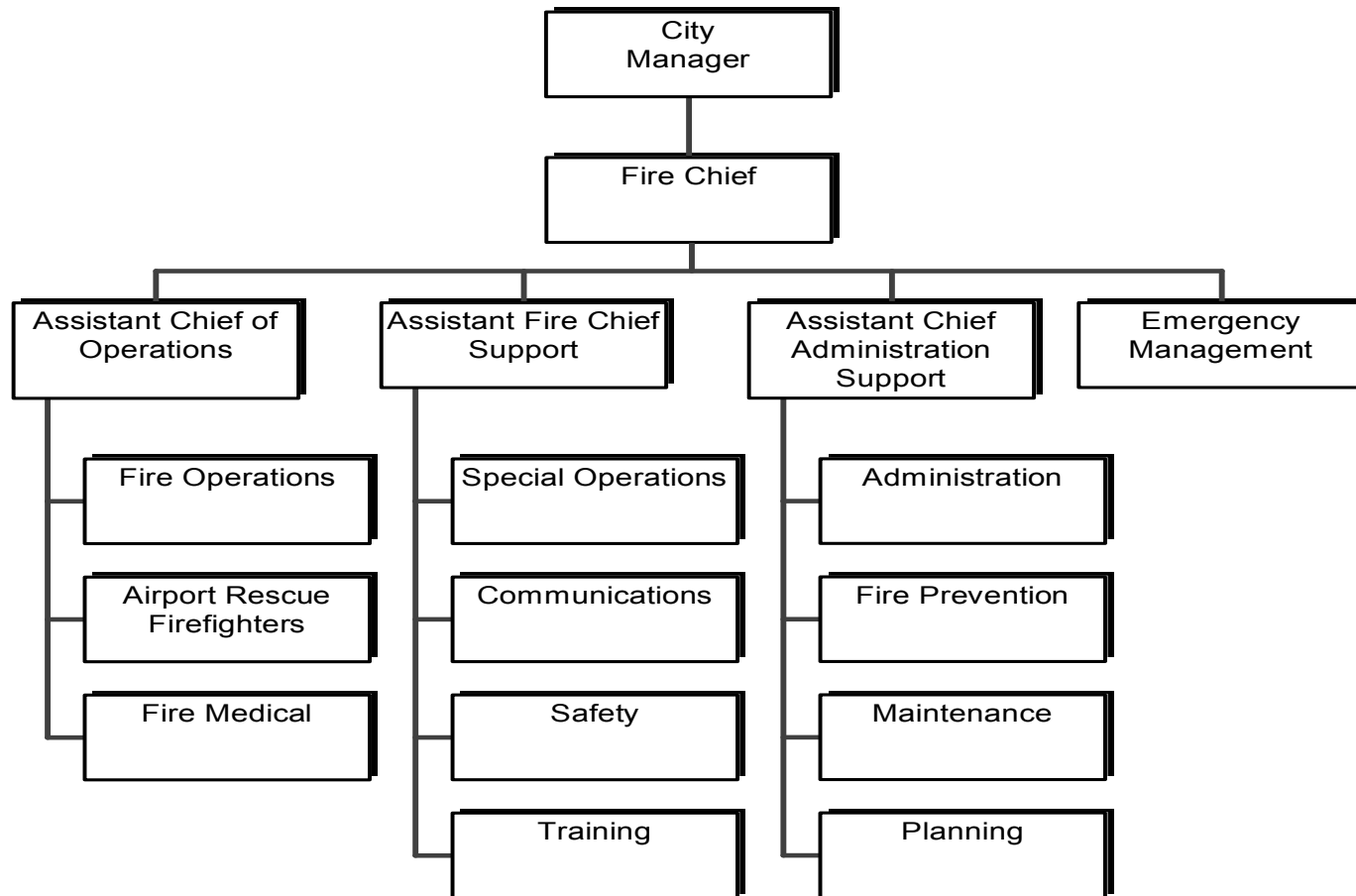
Source of Funds	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	57,301,097	60,000,733	60,524,447
221 - Emergency Mgmt.	208,911	232,278	268,423
601 - Airport Cost Centers	0	0	1,997,057
Total Funds	57,510,009	60,233,012	62,789,927

Positions	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	952.00	952.00	949.00
Temporary/Part-Time:FTE	35.60	30.60	50.60
Grant Funded	2.50	2.50	2.50
Total Authorized	990.10	985.10	1,002.10

Positions



FIRE



FUNCTION SUMMARY
DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: FIRE

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
22010090-FIRE DEPARTMENT ADMIN.	1,230,479	2,856,739	2,618,222	3,264,088
22010096-FIRE FIGHTING TRAINING	845,852	1,391,920	970,589	1,479,241
22010097-FIRE MEDICAL SERVICES	9,054,929	0	390	0
22010100-FD EMERGENCY OPERATIONS	35,841,624	43,591,541	46,072,560	46,775,167
22010101-SPECIAL OPERATIONS	195,755	237,854	240,364	263,520
22010104-FIRE PREVENTION	2,595,163	2,434,345	2,588,711	2,696,173
22010311-FIRE COMMUNICATIONS	564,120	524,504	547,165	628,421
22010319-SCBA AND LOGISTICS	1,059,662	1,208,275	775,043	1,062,450
22010320-MAINTENANCE	1,550,059	1,581,599	1,652,931	1,569,839
22010321-AIRPORT FIREFIGHTERS	1,559,575	1,644,096	1,718,359	0
22010330-FIRE SUPPORT PERSONNEL	2,803,879	2,931,357	2,816,400	2,785,548

SUBFUND 221-EMERGENCY MANAGEMENT				
22150024-EMERGENCY MANAGEMENT				
<i>G220501-EMERGENCY MANAGEMENT FY05</i>	208,911	236,262	232,278	268,423

SUBFUND 601-AIRPORT COST CENTERS				
62620010-AIRCRAFT RESCUE FIRE FIGHT	0	0	0	1,997,057

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: ADMINISTRATION
FUNCTION GOALS: To provide quality, efficient and timely services in support of other divisions by performing the following functions: budget preparation and analysis, processing purchasing and accounts payable, human resource matters, records management, planning/research and development.	

FUNCTION OBJECTIVES: ➤ To reduce budget constraints by providing 1% (\$605,000) of fire department budget through grant funds within the fiscal year. ➤ To timely process Open Records Requests.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Open Records Requests to be processed	3,000	868	900
Grants Received	500,000	500,000	1,154,662

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: EMERGENCY OPERATIONS
FUNCTION GOALS: To respond to emergencies and calls for assistance effectively and efficiently to save lives and property.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ While continuing to respond to all calls received, reduce the average response time to fire or basic-life support from 4:20 to 4:00 minutes, with the ultimate objective of achieving a 4:00-minute response time on 90% of all calls to fire or basic-life support incidents. ➤ To maintain civilian fire death rates below the national average of 13.1 per million (550,000=7.2). ➤ To reduce fire losses to less than \$8,643,250, which is 50% of expected average of \$31.43 per capita. (\$31.43 X 550,000 = \$17,286,500) (50% of \$17,286,850 = \$8,643,250). ➤ To increase the percent of fires confined to the room of origin from 78.6% to 80%, which is well above the national average of 62.21%.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Emergency Responses	58,600	62,500	63,233
Total Responses	62,100	63,780	65,460
Average Response Time	4:20	4:20	4:27
Fire Deaths	1	7	1
Fire Loss	\$5,457,235	\$7,418,181	\$8,213,121
Confined to room of origin	343 (78.60%)	328 (81.39%)	313 (72.79%)
Extended	93 (21.40%)	75 (18.61%)	57 (13.25%)
Total Structure Fires	436	403	430

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: FIRE PREVENTION-PUBLIC EDUCATION
FUNCTION GOALS: <p>To prepare and deliver life-safety educational programs to the public that effectively reduce identified community risks.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ To increase fire prevention presentation programs to children in early childhood education (3 to 5 year olds) by 25% to 100%, with emphasis on Spanish speaking children. ➤ To increase presentation of fire and fall prevention programs to senior citizens (over 70 years of age) by 25% per year to 100%, with special attention to Spanish speaking senior citizens. ➤ To implement a Juvenile Fire Setters Program that focuses on intervention and education at the regularly scheduled clinics as needed. ➤ Provide fire inspections for all residential daycares, residential adult and child foster care and other care facilities requiring a fire inspection as mandated by the Texas Department of Health. These are to be completed within thirty days of the initial request for inspection.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
"Learn Not to Burn" Program	48	65	70
General Fire Safety Programs	460	460	475
Juvenile Fire Setters Intervention Clinic	9	10	12
Total Programs	501	510	550
Inspections	872	1,050	1,100

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: TRAINING
FUNCTION GOALS: To provide the El Paso Fire Department and the community with qualified firefighters, paramedics, and EMT's who meet or exceed recognized basic state and local standards for fire protection, fire prevention, and patient care.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Train Basic Firefighter recruits in the recognized standards of the Texas Department of Health and Texas Commission on Fire Protection. ➤ Provide training and information services to veteran firefighters, paramedics, and EMT's so that 20% of the current workforce receives advanced certifications recognized by the Texas Department of Health and the Texas Commission on Fire Protection. ➤ Provide continuing education to 100% of the veteran firefighters, paramedics, and EMT's in order to meet and exceed the certification requirements set by the Texas Department of Health and the Texas Commission on Fire Protection. ➤ Provide career information programs to the community, civic groups, high schools, colleges, and other agencies to inform them of career opportunities with the El Paso Fire Department, in order to establish a pool of qualified applicants that mirrors the City's cultural diversity.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Recruit Basic Firefighter Training	123,200	108,000	108,000
Medical / Fire Cross Training	N/A	16,800	16,800
Certified Fire Fighter Training	N/A	6,400	6,400
Advanced Certification Training	N/A	17,000	23,200
Fire Officer I			
Driver / Operator			
Basic Inspector			
Veteran Continuing Education Training (Classroom and video courses)	16,923	27,520	14,400
Driver Safety Courses	1,894	2,400	2,400
CPR / AED (Non-Dept Personnel)	1,019	2,560	4,000
Fitness Assessment by CFC's	408	400	400
Career Programs (Attendance)	43,563*	15,000*	50,000*
*Measured in attendance only			

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: MAINTENANCE DIVISION
FUNCTION GOALS: To procure and maintain safe and reliable apparatus for the El Paso Fire Department in an expedient, efficient and judicious manner.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ To provide preventive maintenance to the El Paso Fire Department emergency vehicles in order to minimize downtime. ➤ To reduce major repairs by 15% and minor repairs by 10%. ➤ Maintain equipment operating costs at or below fire service averages utilizing modern procedures and equipment. ➤ Train all technicians to become Emergency Vehicle Technician-certified.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Reserve Unit Availability Per Day			
Pumpers (Out of 11 Total)	5	5	7
Ladder (Out of 4 Total)	2	2	3
Ambulances (Out of 20 Total)	8	8	10
Number of Preventative Maintenance Checks Performed			
Major Repairs	948	900	765
Minor Repairs	26,180	26,000	23,400
Computerized Recordkeeping System			
Inventory Data Entry (Hours)	40	40	2,000
Training Hours	20	10	320
Special Maintenance Training			
Diesel Engines (Hours)	48	32	240
Electrical (Hours)	48	32	160
Pumps, Ladders, ARFF, etc. (Hours)	120	80	300
EVT Training			
Number of Active EVT's	2	2	4
Training (Hours)	0	0	500
Tests Attempted	0	0	6

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: COMMUNICATIONS
FUNCTION GOALS: To provide for emergency and non-emergency communications between the El Paso Fire Department and other agencies with the Public in order to maintain an effective and timely response system that minimizes the extent of an emergency.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ To ensure that at least 99% of total call volume are correctly classified, not dropped, and have no complaints with an ultimate target of 100%. ➤ To ensure that at least 95% of incidents are properly coded this fiscal year with an ultimate target of 99%. ➤ To ensure that at least 98% of calls are properly triaged and prioritized, from an estimated current level of 95% during the current fiscal year with an ultimate target of at least 100%. ➤ To ensure that at least 95% of unit recommendations are correct this fiscal year with an ultimate target of 100%. ➤ To ensure that at least 99% of Fire Suppression units are correctly dispatched and that at least 95% of Fire Medical units are correctly dispatched this fiscal year with an ultimate target of 100%. ➤ To establish a quality assurance plan that reviews at least 10% of all calls to ensure that all information is gathered, evaluated, and dispatched accurately. ➤ To implement an improved training program that meets APCO standard of one-hour continuing education per dispatcher per month and continuing training in firefighting and medical topics with a goal of four hours per month per dispatcher. ➤ To ensure that proper self-help instructions are provided in at least 98% of appropriate calls this fiscal year with an ultimate target of 100%. ➤ To ensure all Fire units, stations, and personnel are properly equipped with communications equipment (Mobile Computers, Radios, Decoders, Cellular Phones, etc.) to properly receive and relay emergency and non-emergency traffic as required 100% of the time.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Reduction of dropped or miss-classified calls and complaints to 1% or less	5%	3%	2%
Proper Coding all calls to 95% or greater	93%	93%	95%
Proper Triage and prioritization 98% or greater	95%	95%	98%
Correct Unit Recommendation to 95% or greater	93%	93%	95%
Proper recommendation for Fire Suppression units to 99% and for Fire Medical Units to 95% or greater	93%	93%	95%
Increase quality assurance program to include review of 10% of all calls minimum	5%	7%	10%
Assure proper fire and medical self-help	97%	97%	98%
Improve training program to meet 100% APCO	95%	96%	100%

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: SCBA / LOGISTICS
FUNCTION GOALS: To ensure the highest quality breathing air and equipment for emergency personnel and provide logistical support to all department facilities.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Provide and maintain specialized breathing air and oxygen equipment in accordance with Federal and State Laws and nationally recognized standards. ➤ Improve monthly distribution of materials & goods for 38 facilities and 101 emergency units. ➤ Maximize useful life of power equipment and reduce the average age of line hose. ➤ Improve recovery rate of displaced medical equipment from hospitals by implementing new recovery procedures in FY05.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Annual Compliance Test Percentage Rate			
Self contained breathing apparatus (500 units)	50%	75%	95%
Hydrostatic Testing SCBA Cylinders	70%	75%	75%
Average daily SCBA Reserve availability	12 units	28 units	35 units
Maintenance hours per SCBA assembly	6.02 hrs	5.44 hrs	5.25 hrs
Administrative hours per SCBA	.93 hrs	.93 hrs	.88 hrs
Improve Monthly Distribution Efficiency	11 days	11 days	10 days
Full Preventative Maintenance Service Provided for Specialized Equipment (1 annual service per unit)			
Rescue tools, PPV's generators, rescue saws, stretchers, etc.	N/A	N/A	250
Average age of hose inventory (est. 10,640 sections)	N/A	13 yrs	12 yrs
Medical Equipment Recovery Rate	5%	5%	20%

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: EMERGENCY MEDICAL SERVICES
FUNCTION GOALS: To provide pre-hospital treatment and transport in order to deliver patients to definitive care in a timely and fiscally responsible manner.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Maintain response times below the top 200 U.S. cities' average by reducing time in districts with average times of more than 7:59 minutes. ➤ To reduce the 90% fractile response time by one minute. ➤ Increase revenue generation through effective billing and collection procedures and implementation of new electronic data reporting system. ➤ Cross train remaining former EMS employees as firefighters.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Response times: Medic Unit Response Time ^{^^} - Average Response Time [*]	6:59(8:00 [*])	^{**} 6:64(8:00 [*])	^{**} 6:45
Ninety (90) percent fractile response time	10:73	< 10:00	<10:00
Stimulate revenue generation: Collection Percentage Rate	5,570,000 / 66%	5,600,000 / 67%	5,600,000 / 67%
Percent of Response Districts with more that 8:59 min. average response times	26%	21%	22%
Number of former EMS personnel certified by the state as firefighters.	20	20	26
[*] Average response time for 200 largest U.S. Cities. ^{**} Time with 3 additional Medic Units. ^{^^} Medic Unit Response Time is the time from the dispatch of the ambulance to arrival on the scene.			

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: FIRE PREVENTION – PERMITTING
FUNCTION GOALS: To provide inspections and enforcement actions that identify and correct code deficiencies within the community in order to ensure compliance, abate hazards, and provide for continuing safety.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Maintain the inspection workload by conducting annual inspections and follow-ups in all currently documented facilities. ➤ Increase fire code inspection training to 40 hours per year to meet ISO standards. ➤ Decrease the time for investigating complaints to a point where all initial follow-ups are conducted within 48 hours. ➤ To establish the number of facilities that will require new permits under the International Fire Code and are not currently inspected, and then to reduce that number by 10% a year toward a goal of 100% of required permits being issued.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
INSPECTION WORKLOAD:			
Permits Issued	3,701	3,800	3,800
Complaints	1,174	1,750	1,750
Chapter 36 Inspections	1,230	1,250	1,250
Haz-Mat Inspections	3,482	3,500	3,500
Assembly Inspections	1,619	1,650	1,650
Call Back Inspections	1,139	1,200	1,200
TOTALS:	12,345	13,150	13,150
TRAINING HOURS CONDUCTED:	56	56	56
COMPLAINT FOLLOW-UP TIME:			
Requests/complaints handled	1,174	1,750	1,750
Requests/complaints handled within 48 hrs	1,168	1,750	1,750

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: FIRE PREVENTION – INVESTIGATIONS
FUNCTION GOALS: <p>Conduct 'origin and cause' fire investigations as requested by the Incident Commanders; provide assistance to the surrounding county in 'origin and cause' investigations as requested by the Sheriff, provide assistance with the Fire Setters Program, conduct 'origin and cause' training for the line companies on a yearly basis; and provide assistance with municipal violations. Increase the overall case presentations to the DA / CA per year depending on the total amount of criminal offenses investigated by this Division.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ To increase the number of criminal case presentations per year from 5% to 20% by the year 2005. ➤ To increase fire investigation training to 40 hours per year to meet ISO standards. ➤ To increase the percent of referrals of juveniles involved in fire setting behavior by other agencies to a goal of 100%. ➤ To investigate all fires, whether accidental or suspicious, and reduce undetermined fire causes by 10% per year.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Case Presentations	(363 Cases - 56 Presented)	(400 Cases - 70 Presented)	(450 Cases-80 Presented)
Training Increase	40 hrs.	40 hrs.	40 hrs.
Juvenile Referrals by Other Agencies	26 Referrals	100 Referrals	120 Referrals
Reduce Suspicious and Undetermined fires by:	50%	50%	70%

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: FIRE PREVENTION – CODE ENFORCEMENT
FUNCTION GOALS: To protect the citizens of El Paso through identification and elimination of hazardous conditions by ensuring all public buildings meet the minimum requirements of the Standard Fire Prevention code, the City Code and all other applicable codes for which this section is tasked to enforce.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ To reduce re-tests on Fire Protection systems and re-inspections on building Finals by issuing Red Tag on initial inspection when non-compliant. Require contractor to re-submit request for following workday when code requirements are not met. * ➤ Measure response time for complaints and requests for inspection, with a goal of less than thirty-six (36) hours. ➤ Follow up on Line Company Inspections and referrals to gain compliance with the Fire Code. <p>★ Measure number of repeat violations and reduce repeat violations by fifteen percent. This will be accomplished by issuing “Official Notices” followed by citations and filing in court.</p>
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Fire Protection Systems Inspection★	902	1,000	1,000
Building Final Inspection★	1,010	1,000	1,000
Red Tags Issued	136	200	200
Response to Complaints	183	180	180
Response to Requests	73	75	80
Line Company Referrals	775	900	1,000
Incident Follow-ups	161	150	150
Plans Reviewed	19	500	700
Condemnations	37	50	60

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: EMERGENCY MANAGEMENT
FUNCTION GOALS: Administer an Emergency Management program for the citizens of El Paso City & County for MITIGATION, PREPAREDNESS, RESPONSE and RECOVERY from natural or man-made disasters.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Conduct an annual review of the El Paso City/County Emergency Operations Plan to ensure that the basic plan and annexes are revised at least once every five years. ➤ Develop and submit a local Hazard Mitigation Plan to the State of Texas Division of Emergency Management. ➤ Submit emergency management activity and hazard analysis reports to the Mayor, City Council, County Judge, County Commissioners, and State of Texas Division of Emergency Management. ➤ Conduct at least fifty (50) training programs and four (4) exercises to educate 1,500 El Paso citizens, first responders, and support agencies for disaster preparedness. ➤ Provide oversight and maintain the El Paso domestic terrorism program. ➤ Persue grant funding from FEMA and the County of El Paso for the operation of the El Paso Office of Emergency Management.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Emergency Plan Annexes revised	5	4	6
Basic Plan Revised	-	1	-
Hazard Mitigation Plan	-	-	1
Quarterly Activity & Financial Reports	4	4	4
EMPG Progress Reports	2	2	2
Training Programs	50	50	50
Exercises	4	3	4
Training (# of attendees)	1,500	1,500	1,500
Terrorism Committee Meetings	12	12	12
FEMA Funding for Emergency Mgmt	\$97,794	\$97,794	\$97,794
County Funding for Emergency Mgmt	\$56,631	\$56,000	\$56,631

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: SPECIAL OPERATIONS – TRAINING Page One of Two
FUNCTION GOALS: Train Specialized Teams to improve safety, efficiency and effectiveness on incidents.	

FUNCTION OBJECTIVES:
<ul style="list-style-type: none"> ➤ Operational: Provide training for 50 personnel to meet NFPA 472 and OSHA professional competencies responding to hazardous materials incidents. ➤ Technical: meet NFPA 472 and OSHA 29CFR1910.120q for Offensive Hazardous Materials response for 30 personnel. ➤ Industrial Firefighting: as adjunct to NFPA 472 and NFPA 1001 Basic Firefighter Certification for 4 personnel. Train 18 high angle rescue technicians according to NFPA 1670. ➤ Swift Water Rescue Technician: 2 Year certification to meet NFPA 1670 for 18 members of Water Rescue Team. ➤ ComSAR Combined Search and Rescue Training: 40 member team of Fire and Police Officers. ➤ WMD: Weapons of Mass Destruction Training on ensemble (PPE-Personal Protective Equipment to include APR's (Air Purifying Respirators) reference-NFPA 1994 Haz-Mat Task Force and WMD Group.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Technicians Trained/Hrs			
Haz-Mat Operations	30/720 hrs	40/720 hrs	50/1,200 hrs
Haz-Mat Technicians	30/2,400 hrs	30/2,400 hrs	30/2,400 hrs
Industrial Firefighting	4/128 hrs	0/0 hrs	0/0 hrs
Swift Water Rescue Technician	16/640 hrs	18/720 hrs	0/0 hrs
ComSAR Training	35/1,400 hrs	40/1,600 hrs	40/1,600 hrs
WMD Training	125/500 hrs	75/300 hrs	100/400 hrs

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: SPECIAL OPERATIONS – TRAINING Page Two of Two
FUNCTION GOALS: To provide research particularly related to BTA (Biological Threat Assays) in bio-threat related to WMD and HazMat incident, e.g.-Anthrax incidents, in regards to their continued use in response incidents or to find a more practical and cost effective measure for classification, identification and response procedures.	

FUNCTION OBJECTIVES: ➤ Research with prime factor being functional enhancement of response teams and financial cost reduction secondary.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
WMD Research Biological Threat Assays (BTA's)	100 hrs	0 hrs	0 hrs